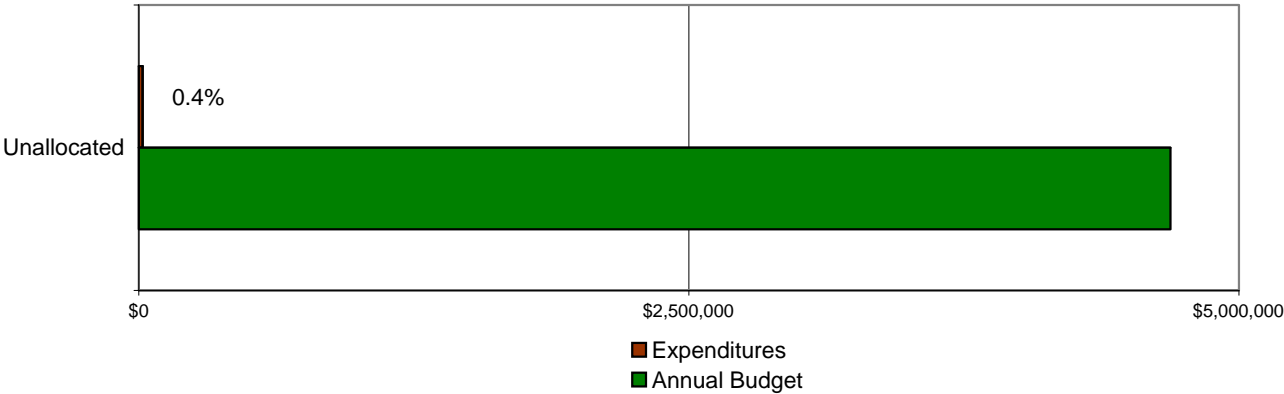


**Unallocated**  
**2007-08 Budget Summary - Second Quarter**



	<u>Annual Budget</u>	<u>Expenditures</u>	<u>Expenditures &amp; Encumbrances</u>
Unallocated	\$ 4,688,795	\$ 17,708	\$ 17,708

**Breakdown of Unallocated**

AREIS Project	\$ 2,000,000
ITSB Contract Improvement Process	892,000
Salary Adjustments	920,514
FY 2007-08 Price Increase	441,732
Admin portion of FY 07-08 Spring Finance Letters	412,000
Incremental Increase in Retirement/OASDI	22,549
	<u>\$ 4,688,795</u>